

SEATTLE DEPARTMENT OF TRANSPORTATION [SDOT]
2003-4 PROPOSED BUDGET & 2003-8 TCIP
COUNCIL PRESENTATION
September 27, 2002

❖ **Budget Framework:**

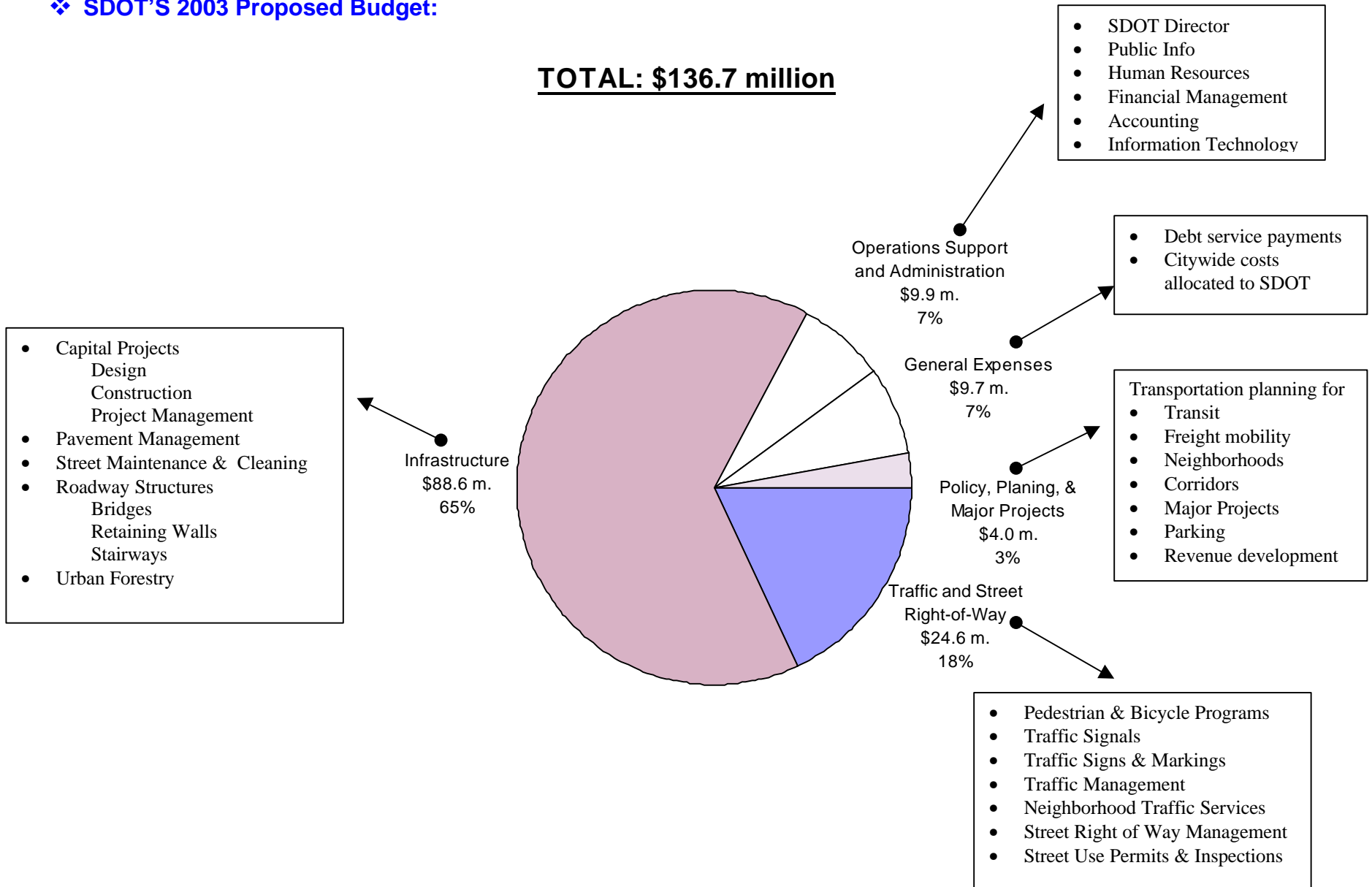
- Back to the Basics
- Making it Easier to Get Around
- Shaping the Future

❖ **Examples of How This Is Applied in the Proposed Budget:**

- Back to the Basics:
 - Safety is job #1.
 - Increase in paving: Going from 20 lane-miles in 2002, to 24 in 2003.
 - Filling potholes in 48 hours.
 - Signal system timing improvements
 - Completing bike trail connections.
- Making It Easier to Get Around:
 - Cameras on major roadways to help drivers avoid bottlenecks.
 - Better signage in major freight corridors.
 - Recruiting more participants in the “Way To Go Seattle” program to reduce 150,000 trips.
 - Continuing the rapid incident response program for West Seattle Bridge.
- Shaping The Future:
 - Securing funding to replace the seawall and the Alaskan Way Viaduct.
 - Twelve new crosswalks and 800 more visible school signs.
 - 80 blocks of new sidewalks.
 - Maintaining the neighborhood street fund.
 - Working to clean up the “Mercer Mess”.
 - Enhance regional transportation partnerships.

❖ **SDOT'S 2003 Proposed Budget:**

TOTAL: \$136.7 million



❖ Some of the Elements Reflected in the SDOT Proposed 2003 Budget Include the Following:

- Compared to its 2002 Adopted Budget's support from the General [GF] & Cumulative Reserve [CRF] Funds, SDOT absorbed a reduction of \$5.6 million or 13% from 2002's level of spending for transportation services and projects.
- Reallocation of remaining resources to "high-return" areas for improving mobility in the City: Paving; signals; and parking, corridor, transit, transportation demand [TDM], commute trip reduction [CTR], and right-of-way [ROW] Management.
- Using long-term general obligation [LTGO] bonds that leverage significant grants for major projects like the Spokane Viaduct, SR-519, and the Fremont Bridge Approaches, which respectively comprise 26% and 33% of SDOT's 2003-4 capital spending.
- Reducing funds to match future grant opportunities by \$1.2 million or 30% from planned. [Since preparation of the Mayor's Proposed Budget, SDOT has received revised figures relating to Referendum 51 Gas Tax proceeds, which are less than originally assumed. The grant match reduction is now \$1.9 million or a 48% drop, leaving \$2.2 million.]
- Cutting all contingency funds for miscellaneous and unforeseen challenges, which will have to be absorbed by adjustments in approved resources.
- "Stretching out" several existing Transportation capital projects [TCIP]:
 - Chief Sealth Trail,
 - Mountain-To Sound Trail,
 - North Queen Anne Seismic Mitigation, and
 - Phinney Ave/Fremont St Improvements.

❖ **There Are Several Major Challenges to SDOT's Proposed Budget & TCIP Before It Is Adopted in November:**

- Uncertainties on passage of Initiative 776 and the impact on the Vehicle License Fee revenue to SDOT.
 - This is \$5.0 million or about 8.8% annually of the local funding in the Proposed Budget.
 - Leverages \$2.1 million in the Proposed Budget in 2003.
- The State's Transportation Package, Referendum 51:
 - The following City transportation projects have R-51 funding. If it does not pass, they are at risk.

IMPACT OF REFERENDUM 51

[\$'s in Thousands]

Referendum 51 Grants	2003	2004	2005	2006
> Spokane Widening [FMSIB]	\$3,000	\$11,000	\$11,000	\$0
> Lander Street [Grants]	\$561	\$780	\$1,513	\$1,383
Subtotal	\$3,561	\$11,780	\$12,513	\$1,383
Additional Gas Tax Allocation				
> Grant Match Reserve [***]	\$1,423	\$833	\$990	\$1,255
> Phinney/Fremont	\$195	\$655	\$195	\$0
> Lander Street	\$302	\$420	\$815	\$745
Subtotal	\$1,920	\$1,908	\$2,000	\$2,000
Total	\$5,481	\$13,688	\$14,513	\$3,383

[***: Since the preparation of the Proposed Budget, revised information has reduced the additional Gas Tax allocation to Seattle by about \$675K per year. This reduction will be reflected in less grant match reserve in each year.]

- \$9.7 million in LTGO bonds in the Proposed Budget for Spokane Widening would no longer be required.